

148 - FOOTHILL CIRCULATION PHASING PLAN

Operational Summary

Agency Description:

Provide for construction and acquisition of road, bridges and intersection improvements as outlined by FCPP adopted September 15, 1987.

Strategic Goals:

- Complete required projects according to priority and stay within the financial constraints of bond financing.

Fiscal Year FY 2001-2002 Key Project Accomplishments:

- Awarded Alton Parkway Design Contract.
- Received bids for construction of El Toro Road Improvements at I-5.
- Acquired Design/Construction of FCPP intersections within the City of Mission Viejo.

FOOTHILL CIRCULATION PHASING - Construction and acquisition of roads, bridges and intersection improvements.

Budget Summary

Ten Year Staffing Trend Highlights:

- Staff is not budgeted within this budget unit.

Proposed Budget and History:

Sources and Uses	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Total Revenues	1,326,070	4,170,000	8,939,185	7,570,000	(1,369,185)	142.95
Total Requirements	1,354,484	7,580,073	5,496,621	7,784,395	2,287,773	41.62
FBA	(3,265,995)	3,410,073	(3,228,169)	214,395	3,442,564	-106.64

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Foothill Circulation Phasing Plan in the Appendix on page 509.

Highlights of Key Trends:

- Alton Parkway Design Contract Awarded - Construction expected to begin late 2004.